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Financing of the United Nations Angola Verification Mission

Report of the Secretary-General

Addendum

Summary

The present report contains the financial performance report of the United Nations Angola Verification Mission (UNAVEM III) for the period from 1 July 1996 to 30 June 1997. Against the appropriation of $308,096,900 gross ($301,964,900 net), actual expenditures recorded amounted to $302,328,300 gross ($297,761,200 net). There is a need to record an additional obligation of $2,204,300 required for the period.

This would result in a net unencumbered balance of $3,564,300 gross ($1,999,400 net). The unencumbered balance was the result of lower requirements under military and civilian personnel costs, premises/accommodation, infrastructure repairs, supplies and services and training programmes. This was partially offset by additional requirements under transport and air operations, communications and other equipment, public information and mine-clearing programmes, assistance for disarmament and demobilization, air and surface freight and provision for the ad hoc financing of the United Nations Logistics Base at Brindisi.

The actions to be taken by the General Assembly, as set out in paragraph 11 of the present report, include: (a) an authorization for the Secretary-General to utilize the amount of $2,204,300 to meet incurred expenses for the period from 1 July 1996 to 30 June 1997 that were not recorded and (b) a decision to credit Member States the unencumbered balance of $3,564,300 gross ($1,999,400 net) for the period from 1 July 1996 to 30 June 1997.

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Contents

		Paragraphs	*Page*
I.	Introduction	1 - 3	3
II.	Financial performance report for the period from 1 July 1996 to 30 June 1997	4 - 10	3
III.	Action to be taken by the General Assembly at its fifty-second session	11	5

Annexes

I.	Financial performance report for the period from 1 July 1996 to 30 June 1997	6
II.	Supplementary information on the financial performance report for the period from 1 July 1996 to 30 June 1997	11
	A. Detailed variances in requirements and costs	11
	B. Supplementary explanation	19
III.	A. Planned and actual deployment of civilian and military personnel for the period from 1 July 1996 to 30 June 1997	31
	B. Graphs of planned and actual deployment of civilian and military personnel for the period from 1 July 1996 to 30 June 1997	32
IV.	Authorized staffing and actual deployment of military and civilian personnel for the period from 1 July 1996 to 30 June 1997	35
V.	Planned and actual hours flown for the period from 1 July 1996 to 30 June 1997	36

I. Introduction

1. The United Nations Angola Verification Mission (UNAVEM III) was established by the Security Council in its resolution 976 (1995) of 8 February 1995. The mandate of UNAVEM III was extended in subsequent Council resolutions, the latest of which was resolution 1106 (1997) of 16 April 1997, in which the mandate was extended until 30 June 1997.

2. The budget estimate for the Verification Mission, as set out in document A/51/494/Add.2 of 7 November 1996, amounted to $314,738,000 gross ($308,606,000 net) for the period from 1 July 1996 to 30 June 1997. The estimate was based on: (a) the initial repatriation of 650 contingent personnel by 31 December 1996; (b) the completion of support for mine-clearing programmes by 31 December 1996; and (c) the non-requirement of support for disarmament/demobilization programmes during the reporting period.

3. The Advisory Committee on Administrative and Budgetary Questions, in its report of 29 November 1996 (A/51/700 and Corr.1), recommended a reduction of $14 million gross from the proposed budget. The General Assembly, by its resolution 51/213 of 18 December 1996, endorsed the recommendations of the Advisory Committee and appropriated the amount of $308,096,900 gross ($301,964,900 net) for the period from 1 July 1996 to 30 June 1997, inclusive of the amount of $8,096,900 for the support account for peacekeeping operations.

II. Financial performance report for the period from 1 July 1996 to 30 June 1997

4. Column 2 of annex I to the present report sets out, by budget line item, the apportionment amounting to $308,096,900 gross ($301,964,900 net), inclusive of the amount of $8,096,900 for the support account for peacekeeping operations. Recorded expenditures totalled $302,328,300 gross ($297,761,200 net), resulting in an unencumbered balance of $5,768,600 gross ($4,203,700 net).

5. The unencumbered balance was the result of: (a) the phased repatriation of military contingent personnel and military observers beginning in January 1997 in connection with the transition from UNAVEM III to the United Nations Observer Mission in Angola (MONUA); (b) delays in the recruitment and replacement of international and local civilian staff and United Nations volunteers, resulting in a combined average vacancy rate of 11.8 per cent during the period; (c) the movement of military and civilian personnel from the more costly rented commercial premises to mission-owned prefabricated accommodation facilities; and (d) the utilization of existing inventories for miscellaneous supplies, which reduced requirements to purchase additional supplies during the period. For these reasons, unutilized balances were realized under military personnel costs ($7,421,800), civilian personnel costs including staff assessment ($9,548,600), premises/accommodation ($5,335,600), infrastructure repairs ($7,100), supplies and services ($1,410,000) and training programmes ($23,800).

6. However, the unencumbered balance was offset in part by additional requirements stemming from: (a) the purchase and replacement of transport, communications and other equipment for UNAVEM III and for the transition from UNAVEM III to MONUA; (b) the continued support of the quartering areas, which remained in operation during the reporting period; (c) the continued support of the demining school beyond 31 December 1996; (d) the repatriation of contingent-owned equipment in connection with the phased repatriation of contingent personnel for the period from January to June 1997; (e) the provision for the ad hoc financing of the United Nations Logistics Base at Brindisi; and (f) expenditures related to the period ending 30 June 1996 that were recorded in this period. As a result, additional requirements were incurred under transport operations ($2,940,600), air operations ($3,416,300), communications ($2,530,800), other equipment ($1,366,800), public information programmes ($84,900), mine-clearing programmes ($1,259,300), assistance for disarmament and demobilization ($888,300), air and surface freight ($3,159,800) and the ad hoc financing of the United Nations Logistics Base at Brindisi ($2,331,500).

7. On the basis of the adjustments described in paragraphs 5 and 6 above, the unencumbered balance would have been $5,768,600 gross ($4,203,700 net). However, following the closing of the accounts, it has been determined that under military contingents additional amounts of $1,980,200 and $224,100 will be required under standard troop cost reimbursement and clothing and equipment allowance, respectively. These amounts have to be recorded as obligations during this period. On that basis, the net unencumbered balance for the period from 1 July 1996 to 30 June 1997 amounts to $3,564,300 gross ($1,999,400 net).

8. During the reporting period, voluntary contributions in kind (non-budgeted) were received from the Government of South Africa in the form of field defence stores, with an estimated value of $561,500. These supplies were provided in connection with the establishment of eight weapons storage areas.

9. Supplementary information on the variances in requirements is contained in annex II. The planned and actual deployment of military and civilian personnel is shown in annex III, while authorized staffing and actual deployment of military and civilian personnel is presented in annex IV. The planned and actual hours flown by helicopters and fixed-wing aircraft are outlined in annex V.

10. The recorded expenditure for the period from 1 July 1996 to 30 June 1997 includes a total of $8,431,000 in expenditures related to the prior period ending 30 June 1996, the details of which are as follows:

Category	*Amount (United States dollars)*
Military observers	
Travel costs	33 200
Military contingents	
Rations	43 100
Emplacement, rotation and repatriation costs	2 190 700
Civilian police	
Travel costs	29 600
International and local staff	
Common staff costs	168 200
Transport operations	
Spare parts, repairs and maintenance	86 700
Fixed-wing aircraft	
Hire/charter costs	4 299 900
Communications	
Communications equipment	1 300
Other equipment	
Data-processing equipment	10 100
Spare parts, repairs and maintenance	5 600
Miscellaneous services	
Contractual services	145 100
Miscellaneous supplies	
Stationery and office supplies	8 000
Medical supplies	45 300
Uniform items, flags and decals	41 600
Mine-clearing programmes	
Mine-clearing equipment	1 283 600
Air and surface freight	
Transport of contingent-owned equipment	39 000
Total	**8 431 000**

III. Action to be taken by the General Assembly at its fifty-second session

11. The actions to be taken by the General Assembly at its fifty-second session in connection with the financing of UNAVEM III, include:

(a) An authorization for the Secretary-General to utilize the amount of $2,204,300 to meet incurred expenses for the period from 1 July 1996 to 30 June 1997 that have not yet been recorded; and

(b) A decision to credit Member States the net unencumbered balance of $3,564,300 gross ($1,999,400 net) for the period from 1 July 1996 to 30 June 1997.

Annex I
Financial performance report for the period from 1 July 1996 to 30 June 1997

(Thousands of United States dollars)

	(1) Original cost estimates	(2) Apportionment	(3) Non-recurrent expenditures	(4) Recurrent expenditures	(5) Total expenditures (3 + 4)	(6) Unliquidated obligations	(7) Variance (2 - 5)
1. Military personnel costs							
(a) Military observers							
Mission subsistence allowance	9 198.0	8 767.3	-	8 673.1	8 673.1	-	94.2
Travel costs	1 890.0	1 801.5	-	1 693.0	1 693.0	730.6	108.5
Clothing and equipment allowance	70.0	66.7	-	61.3	61.3	-	5.4
Subtotal	**11 158.0**	**10 635.5**	**-**	**10 427.4**	**10 427.4**	**730.6**	**208.1**
(b) Military contingents							
Standard troop cost reimbursement	78 011.0	74 357.7	-	70 283.6	70 283.6	49 776.8	4 074.1
Welfare	1 186.0	1 130.5	-	637.1	637.1	133.7	493.4
Rations	22 203.0	21 163.2	-	17 230.3	17 230.3	1 558.9	3 932.9
Daily allowance	2 956.0	2 817.6	-	2 875.2	2 875.2	-	(57.6)
Mission subsistence allowance	3 896.0	3 713.6	-	6 505.0	6 505.0	-	(2 791.4)
Emplacement, rotation and repatriation of troops	13 961.0	13 307.2	-	12 108.3	12 108.3	2 917.7	1 198.9
Clothing and equipment allowance	5 313.0	5 064.2	-	4 700.8	4 700.8	3 303.3	363.4
Subtotal	**127 526.0**	**121 554.0**	**-**	**114 340.3**	**114 340.3**	**57 690.4**	**7 213.7**
(c) Other costs pertaining to military personnel							
Contingent-owned equipment	22 367.0	21 319.6	-	21 319.6	21 319.6	20 965.1	-
Death and disability compensation	3 044.0	2 901.4	-	2 901.4	2 901.4	2 901.4	-
Subtotal	**25 411.0**	**24 221.0**	**-**	**24 221.0**	**24 221.0**	**23 866.5**	**-**
Total, line 1	**164 095.0**	**156 410.5**	**-**	**148 988.7**	**148 988.7**	**82 287.5**	**7 421.8**
2. Civilian personnel costs							
(a) Civilian police							
Mission subsistence allowance	6 833.0	6 513.0	-	6 539.3	6 539.3	-	(26.3)
Travel costs	1 404.0	1 338.3	-	1 145.9	1 145.9	527.7	192.4
Clothing and equipment allowance	52.0	49.6	-	49.9	49.9	-	(0.3)
Subtotal	**8 289.0**	**7 900.9**	**-**	**7 735.1**	**7 735.1**	**527.7**	**165.8**
(b) International and local staff							
International staff salaries	18 617.0	17 619.1	-	14 646.9	14 646.9	1 294.8	2 972.2
Local staff salaries	3 742.0	3 566.8	-	2 837.5	2 837.5	-	729.3
Consultants	-	-	-	-	-	-	-
Overtime	-	-	-	498.4	498.4	-	(498.4)
General temporary assistance	-	-	-	-	-	-	-
Common staff costs	12 491.0	11 816.5	-	8 083.6	8 083.6	1 139.3	3 732.9
Mission subsistence allowance	9 504.0	8 987.5	-	8 118.6	8 118.6	-	868.9
Other travel costs	71.0	67.7	-	364.0	364.0	89.8	(296.3)
Subtotal	**44 425.0**	**42 057.6**	**-**	**34 549.0**	**34 549.0**	**2 523.9**	**7 508.6**
(c) International contractual personnel	-	-	-	-	-	-	-

	(1) Original cost estimates	(2) Apportionment	(3) Non-recurrent expenditures	(4) Recurrent expenditures	(5) Total expenditures (3 + 4)	(6) Unliquidated obligations	(7) Variance (2 - 5)
(d) United Nations Volunteers							
Mission subsistence allowance	-	-	-	-	-	-	-
Individual service contract	3 690.0	3 517.2	-	3 064.6	3 064.6	1 195.8	452.6
Subtotal	**3 690.0**	**3 517.2**	**-**	**3 064.6**	**3 064.6**	**1 195.8**	**452.6**
(e) Government-provided personnel	-	-	13.1	130.2	143.3	3.8	(143.3)
(f) Civilian electoral observers	-	-	-	-	-	-	-
Total, line 2	**56 404.0**	**53 475.7**	**13.1**	**45 478.9**	**45 492.0**	**4 251.2**	**7 983.7**
3. Premises/accommodation							
Rental of premises	10 577.0	10 081.7	-	5 743.9	5 743.9	415.6	4 337.8
Alteration and renovation of premises	917.0	874.1	-	302.4	302.4	116.9	571.7
Maintenance supplies	400.0	381.3	-	224.6	224.6	25.5	156.7
Maintenance services	336.0	320.3	-	29.0	29.0	6.4	291.3
Utilities	917.0	874.1	-	747.4	747.4	56.9	126.7
Construction/prefabricated buildings	75.0	71.5	-	220.1	220.1	9.2	(148.6)
Total, line 3	**13 222.0**	**12 603.0**	**-**	**7 267.4**	**7 267.4**	**630.5**	**5 335.6**
4. Infrastructure repairs							
Upgrading of airstrips	-	-	-	-	-	-	-
Upgrading of roads	-	-	-	-	-	-	-
Repair of bridges	76.0	72.4	-	65.3	65.3	44.2	7.1
Total, line 4	**76.0**	**72.4**	**-**	**65.3**	**65.3**	**44.2**	**7.1**
5. Transport operations							
Purchase of vehicles	256.0	244.0	5 068.0	-	5 068.0	5 068.0	(4 824.0)
Rental of vehicles	-	-	-	1 292.9	1 292.9	145.0	(1 292.9)
Workshop equipment	-	-	91.5	-	91.5	91.4	(91.5)
Spare parts, repairs and maintenance	7 020.0	6 691.3	-	3 905.9	3 905.9	3 019.6	2 785.4
Petrol, oil and lubricants	2 708.0	2 581.2	-	2 098.8	2 098.8	874.5	482.4
Vehicle insurance	537.0	511.9	-	511.9	511.9	492.3	-
Total, line 5	**10 521.0**	**10 028.4**	**5 159.5**	**7 809.5**	**12 969.0**	**9 690.8**	**(2 940.6)**
6. Air operations							
(a) Helicopter operations							
Hire/charter costs	2 990.0	2 850.0	-	3 166.3	3 166.3	2 540.3	(316.3)
Aviation fuel and lubricants	618.0	589.1	-	580.5	580.5	232.6	8.6
Positioning/depositioning costs	-	-	-	-	-	-	-
Resupply flights	-	-	-	-	-	-	-
Painting/preparation	-	-	-	-	-	-	-
Liability and war-risk insurance	14.0	13.3	-	13.3	13.3	-	-
Subtotal	**3 622.0**	**3 452.4**	**-**	**3 760.1**	**3 760.1**	**2 772.9**	**(307.7)**
(b) *Fixed-wing aircraft*							
Hire/charter costs	21 521.0	20 513.2	-	23 611.0	23 611.0	7 764.3	(3 097.8)
Aviation fuel and lubricants	3 169.0	3 020.6	-	3 158.3	3 158.3	320.9	(137.7)
Positioning/depositioning costs	-	-	-	-	-	-	-
Painting/preparation	-	-	-	-	-	-	-
Resupply flights	-	-	-	-	-	-	-
Liability and war-risk insurance	13.0	12.4	-	12.4	12.4	-	-
Subtotal	**24 703.0**	**23 546.2**	**-**	**26 781.7**	**26 781.7**	**8 085.2**	**(3 235.5)**

	(1) Original cost estimates	(2) Apportionment	(3) Non-recurrent expenditures	(4) Recurrent expenditures	(5) Total expenditures (3 + 4)	(6) Unliquidated obligations	(7) Variance (2 - 5)
(c) Aircrew subsistence allowance	42.0	40.0	-	21.8	21.8	-	18.2
(d) Other air operations							
Air traffic control services and equipment	-	-	-	-	-	-	-
Landing fees and ground handling	180.0	171.6	-	62.9	62.9	52.5	108.7
Fuel storage and containers	-	-	-	-	-	-	-
Subtotal	**180.0**	**171.6**	**-**	**62.9**	**62.9**	**52.5**	**108.7**
Total, line 6	**28 547.0**	**27 210.2**	**-**	**30 626.5**	**30 626.5**	**10 910.6**	**(3 416.3)**
7. Naval operations	-	-	-	-	-	-	-
8. Communications							
(a) Complementary communications							
Communications equipment	-	-	3 466.9	-	3 466.9	3 461.3	(3 466.9)
Spare parts and supplies	2 292.0	2 184.7	-	750.7	750.7	379.8	1 434.0
Workshop and test equipment	-	-	-	-	-	-	-
Commercial communications	3 890.0	3 707.8	-	4 205.7	4 205.7	1 752.1	(497.9)
Subtotal	**6 182.0**	**5 892.5**	**3 466.9**	**4 956.4**	**8 423.3**	**5 593.2**	**(2 530.8)**
(b) Main trunking contract	-	-	-	-	-	-	-
Total, line 8	**6 182.0**	**5 892.5**	**3 466.9**	**4 956.4**	**8 423.3**	**5 593.2**	**(2 530.8)**
9. Other equipment							
Office furniture	25.0	23.8	-	-	-	-	23.8
Office equipment	-	-	108.4	-	108.4	107.0	(108.4)
Data-processing equipment	84.0	80.1	273.1	-	273.1	243.1	(193.0)
Generators	-	-	(44.8)	-	(44.8)	-	44.8
Observation equipment	-	-	-	-	-	-	-
Petrol tank plus metering equipment	-	-	-	-	-	-	-
Water and septic tanks	-	-	-	-	-	-	-
Medical and dental equipment	50.0	47.7	36.4	-	36.4	34.4	11.3
Accommodation equipment	50.0	47.7	122.9	-	122.9	75.5	(75.2)
Refrigeration equipment	-	-	-	-	-	-	-
Miscellaneous equipment	82.0	78.2	87.5	-	87.5	3.5	(9.3)
Field defence equipment	-	-	-	-	-	-	-
Spare parts, repairs and maintenance	300.0	286.0	-	1 092.0	1 092.0	626.3	(806.0)
Water-purification equipment	-	-	254.8	-	254.8	254.8	(254.8)
Total, line 9	**591.0**	**563.5**	**838.3**	**1 092.0**	**1 930.3**	**1 344.6**	**(1 366.8)**
10. Supplies and services							
(a) Miscellaneous services							
Audit services	198.0	188.7	-	188.7	188.7	188.7	-
Contractual services	19 363.0	18 456.2	-	18 007.0	18 007.0	3 403.0	449.2
Data-processing services	-	-	-	-	-	-	-
Security services	3 000.0	2 859.5	-	2 985.7	2 985.7	856.9	(126.2)
Medical treatment and services	120 0	114.4	-	213.5	213.5	-	(99.1)
Claims and adjustments	30.0	28.6	-	15.5	15.5	-	13.1
Official hospitality	9.0	8.6	-	14.7	14.7	-	(6.1)
Miscellaneous other services	193.0	184.0	-	782.7	782.7	103.3	(598.7)
Subtotal	**22 913.0**	**21 840.0**	**-**	**22 207.8**	**22 207.8**	**4 551.9**	**(367.8)**

	(1) Original cost estimates	(2) Apportionment	(3) Non-recurrent expenditures	(4) Recurrent expenditures	(5) Total expenditures (3 + 4)	(6) Unliquidated obligations	(7) Variance (2 - 5)
(b) Miscellaneous supplies							
Stationery and office supplies	384.0	366.0	-	172.5	172.5	150.4	193.5
Medical supplies	900.0	857.9	-	556.0	556.0	52.5	301.9
Sanitation and cleaning materials	248.0	236.4	-	18.4	18.4	-	218.0
Subscriptions	7.0	6.7	-	7.0	7.0	2.3	(0.3)
Electrical supplies	300.0	286.0	-	271.4	271.4	97.3	14.6
Ballistic-protective blankets for vehicles	-	-	-	-	-	-	-
Uniforms items, flags and decals	300.0	286.0	-	195.5	195.5	118.4	90.5
Field defence stores	420.0	400.3	-	37.7	37.7	-	362.6
Operational maps	41.0	39.1	-	25.3	25.3	-	13.8
Quartermaster and general stores	840.0	800.7	-	217.5	217.5	40.3	583.2
Subtotal	**3 440.0**	**3 279.1**	-	**1 501.3**	**1 501.3**	**461.2**	**1 777.8**
Total, line 10	**26 353.0**	**25 119.1**	-	**23 709.1**	**23 709.1**	**5 013.1**	**1 410.0**
11. Election-related supplies and services	-	-	-	-	-	-	-
12. Public information programmes							
Equipment	10.0	9.5	165.1	-	165.1	127.1	(155.6)
Materials and supplies	114.0	108.7	-	41.7	41.7	10.7	67.0
Contractual services	-	-	-	-	-	-	-
Public information production costs	120.0	114.4	-	110.7	110.7	44.4	3.7
Total, line 12	**244.0**	**232.6**	**165.1**	**152.4**	**317.5**	**182.2**	**(84.9)**
13. Training programmes	25.0	23.8	-	-	-	-	23.8
14. Mine-clearing programmes							
(a) Acquisition of equipment							
Mine-clearing equipment	116.0	110.6	1 420.5	-	1 420.5	529.8	(1 309.9)
Miscellaneous equipment	90.0	85.8	69.6	-	69.6	55.8	16.2
Subtotal	**206.0**	**196.4**	**1 490.1**	-	**1 490.1**	**585.6**	**(1 293.7)**
(b) Supplies, services and operating costs							
Wages and food supplement	240.0	228.8	-	416.3	416.3	-	(187.5)
Miscellaneous services	240.0	228.8	-	-	-	-	228.8
Miscellaneous supplies	420.0	400.3	-	407.2	407.2	26.1	(6.9)
Subtotal	**900.0**	**857.9**	-	**823.5**	**823.5**	**26.1**	**34.4**
Total, line 14	**1 106.0**	**1 054.3**	**1 490.1**	**823.5**	**2 313.6**	**611.7**	**(1 259.3)**
15. Assistance for disarmament and demobilization							
(a) Rehabilitation/reintegration assistance to demobilized military forces							
Consultants	-	-	-	-	-	-	-
Travel of consultants	-	-	-	-	-	-	-
Training equipment	-	-	-	-	-	-	-
Training materials	-	-	-	-	-	-	-
Miscellaneous services	-	-	-	62.7	62.7	12.3	(62.7)
Assistance to demobilized military forces	-	-	-	825.6	825.6	30.7	(825.6)
Subtotal	-	-	-	**888.3**	**888.3**	**43.0**	**(888.3)**
(b) Provision of food, including transportation	-	-	-	-	-	-	-
Total, line 15	-	-	-	**888.3**	**888.3**	**43.0**	**(888.3)**

	(1) Original cost estimates	(2) Apportionment	(3) Non-recurrent expenditures	(4) Recurrent expenditures	(5) Total expenditures (3 + 4)	(6) Unliquidated obligations	(7) Variance (2 - 5)
16. Air and surface freight							
Transport of contingent-owned equipment	1 000.0	953.2	3 666.2	-	3 666.2	2 180.9	(2 713.0)
Military airlifts	-	-	-	-	-	-	-
Commercial freight and cartage	240.0	228.8	-	675.6	675.6	249.7	(446.8)
Total, line 16	**1 240.0**	**1 182.0**	**3 666.2**	**675.6**	**4 341.8**	**2 430.6**	**(3 159.8)**
17. United Nations Logistics Base, Brindisi	-	-	-	2 331.5	2 331.5	-	(2 331.5)
18. Support account for peacekeeping operations	-	8 096.9	-	8 096.9	8 096.9	-	-
19. Staff assessment	6 132.0	6 132.0	-	4 567.1	4 567.1	-	1 564.9
Total, lines 1-19	**314 738.0**	**308 096.9**	**14 799.2**	**287 529.1**	**302 328.3**	**123 033.2**	5 768.6*
20. Income from staff assessment	(6 132.0)	(6 132.0)	-	(4 567.1)	(4 567.1)	-	(1 564.9)
21. Voluntary contributions in kind (budgeted)	-	-	-	-	-	-	-
Total, lines 20-21	**(6 132.0)**	**(6 132.0)**	-	**(4 567.1)**	**(4 567.1)**	-	**(1 564.9)**
Gross requirements	314 738.0	308 096.9	14 799.2	287 529.1	302 328.3	123 033.2	5 768.6
Net requirements	308 606.0	301 964.9	14 799.2	282 962.0	297 761.2	123 033.2	4 203.7*
22. Voluntary contributions in kind (non-budgeted)	-	561.5	-	561.5	561.5	-	-
Total resources	**308 606.0**	**302 526.4**	**14 799.2**	**283 523.5**	**298 322.7**	**123 033.2**	**4 203.7**

* The adjusted unencumbered balance is $3,564,300 gross ($1,999,400 net) (see para. 7 of the report).

Annex II
Supplementary information on the financial performance report for the period from 1 July 1996 to 30 June 1997

A. Detailed variances in requirements and costs

Description	Apportionment: Number of units	Apportionment: Unit/daily/monthly/annual cost (United States dollars)	Actual: Number of units	Actual: Unit/daily/monthly/annual cost (United States dollars)	Explanation	Supplementary explanation (para. numbers in sect. B)
1. Military personnel costs						
(a) Military observers						
Mission subsistence allowance - daily rate		72		72	In effect since 1 May 1996	1
Number of military observers	350		334		Repatriation of personnel in connection with the transition to MONUA	
Travel costs (round-trip)		5 400		4 500	Lower average cost of travel and lower number of rotations	2
Emplacement trips	—		—			
Repatriation trips	—		103			
Rotation trips	350		288			
Clothing and equipment allowance (total costs)		66 700		61 300	Lower actual number of personnel	3
(b) Military contingents						
Standard troop cost reimbursement (total costs)		74 357 700		70 283 600	Lower actual troop strength owing to repatriation beginning in January 1997	4
Welfare (total costs)		1 130 500		637 100	*Idem*	5
Rations (person-days and daily cost)	2 095 365	10.10	1 340 880	12.85	Lower actual troop strength and non-provision to helicopter support unit and military police	6
Daily allowance (total costs)		2 817 600		2 875 200	Settlement of outstanding charges for the prior period	7
Mission subsistence allowance (total costs)		3 713 600		6 505 000	Provision to helicopter support unit and military police	8
Emplacement, rotation and repatriation of troops						
Emplacement trips	—		150		Lower average cost of trips undertaken through commercial services and use of UNAVEM aircraft for trips to neighbouring countries	9
Repatriation trips	650		3 542			
Rotation trips	5 799		5 566			

Description		Apportionment: Number of units	Apportionment: Unit/daily/monthly/annual cost (United States dollars)	Actual: Number of units	Actual: Unit/daily/monthly/annual cost (United States dollars)	Explanation	Supplementary explanation (para. numbers in sect. B)
	Clothing and equipment allowance (total costs)		5 064 200		4 700 800	Lower actual troop strength owing to repatriation beginning in January 1997	10
(c)	*Other costs pertaining to military personnel*						
	Contingent-owned equipment		21 319 600		21 319 600		11
	Death and disability compensation		2 901 400		2 901 400		12
2.	**Civilian personnel costs**						
(a)	*Civilian police*						
	Mission subsistence allowance		72		72	In effect since 1 May 1996	13
	Number of civilian police	260		258		Lower actual number of personnel	
	Travel costs (round-trip)		5 400		4 800	Lower average cost of travel	14
	Emplacement trips	—		28		Lower number of rotations	
	Repatriation trips	—		16			
	Rotation trips	260		212			
	Clothing and equipment allowance (total costs)		49 600		49 900	Payment for service related to the prior period	15
(b)	*International and local staff*						
	International staff salaries		17 619 100		14 646 900	Phased reduction of staff beginning in March 1997 in connection with transition to MONUA	16
	Average number of staff for the period	377		334			
	Vacancy rate			11.4%			
	Local staff salaries		3 566 800		2 837 500	*Idem*	17
	Average number of staff for the period	297		258			
	Vacancy rate			13.2%			
	Overtime (total costs)				498 400	Requirement for local staff to work beyond regular working hours	18
	Common staff costs (total costs)		11 816 500		8 083 600	Lower average number of staff	19
	Mission subsistence allowance (total costs)		8 987 500		8 118 600	Lower average number of international staff	20
	Other travel costs (total costs)		67 700		364 400	Higher actual requirements for travel for political, logistical and administrative purposes	21
(c)	*International contractual personnel*		—		—		22

Description	Apportionment: Number of units	Apportionment: Unit/daily/monthly/annual cost (United States dollars)	Actual: Number of units	Actual: Unit/daily/monthly/annual cost (United States dollars)	Explanation	Supplementary explanation (para. numbers in sect. B)
(d) *United Nations Volunteers*						
Average number of volunteers	75		69		Lower average number of volunteers	23
Vacancy rate			8.3%			
(e) *Government-provided personnel*		—		143 300	Requirements for travel and allowances for 6 demining experts	24, 25
(f) *Civilian electoral observers*		—		—		26
3. Premises/accommodation						
Rental of premises (total costs)		10 081 700		5 743 900	Movement of personnel from commercial premises to mission-owned prefabricated facilities	27
Alteration and renovation of premises (total costs)		874 100		302 400	Postponement of renovation projects pending transition to MONUA	28
Maintenance supplies (total costs)		381 300		224 600	Lower actual requirements	29
Maintenance services (total costs)		320 300		29 000	Services provided under the logistic support service contract	30
Utilities (total costs)		874 100		747 400	Provision for water included under the logistic support service contract	31
Construction/prefabricated buildings (total costs)		71 500		220 100	Settlement of outstanding charges for the prior period	32
4. Infrastructure repairs						
Repair of bridges (total costs)		72 400		65 300	Lower actual requirements	33
5. Transport operations						
Purchase of vehicles (total costs)		244 000		5 068 000	Replacement of worn/damaged vehicles in preparation for the transition to MONUA	34
Rental of vehicles (total costs)		—		1 292 900	Insufficient mission assets for the movement of personnel and equipment	35
Workshop equipment (total costs)		—		91 500	Replacement of worn/damaged equipment for workshops at mission headquarters and the regional headquarters	36
Spare parts, repairs and maintenance (total costs)		6 691 300		3 905 900	Repatriation of contingent-owned vehicles and delays in implementation of global contracts for spare parts	37

Description	Apportionment: Number of units	Apportionment: Unit/daily/monthly/annual cost (United States dollars)	Actual: Number of units	Actual: Unit/daily/monthly/annual cost (United States dollars)	Explanation	Supplementary explanation (para. numbers in sect. B)
Petrol, oil and lubricants (total costs)		2 581 200		2 098 800	Repatriation of contingent-owned vehicles and lower average rate of fuel consumption	38
Vehicle insurance (total costs)		511 900		511 900		39
6. Air operations						
(a) Helicopter operations						
Hire/charter costs						
Number of helicopters for the period	7		7			
Total costs		2 850 000		3 166 300	Increase in hourly cost from $890 to $1,200 effective 30 April 1996	40
Aviation fuel and lubricants (total costs)		589 100		580 500	Lower actual hours flown	41
Liability and war-risk insurance (total costs)		13 300		13 300		42
(b) Fixed-wing aircraft						
Hire/charter costs						
Number of aircraft for the period	13		13			
Total costs		20 513 200		23 611 000	Includes expenditures related to the period ending 30 June 1996	43
Aviation fuel and lubricants (total costs)		3 020 600		3 158 300	Additional requirements for delivery charges levied by the supplier	44
Liability and war-risk insurance (total costs)		12 400		12 400		45
(c) Aircrew subsistence allowance		40 000		21 800	Lower number of overnight stays during official travel	46
(d) Other air operations						
Landing fees and ground handling (total costs)		171 600		62 900	Lower actual requirements	47
7. Naval operations		—		—		48
8. Communications						
(a) Complementary communications						
Communications equipment (total costs)		—		3 466 900	Replacement of worn/damaged equipment and enhancement of infrastructure for the transition to MONUA	49

Description	Apportionment: Number of units	Apportionment: Unit/daily/monthly/annual cost (United States dollars)	Actual: Number of units	Actual: Unit/daily/monthly/annual cost (United States dollars)	Explanation	Supplementary explanation (para. numbers in sect. B)
Spare parts and supplies (total costs)		2 184 700		750 700	Repatriation of contingent-owned equipment and postponement of major repairs pending the transition to MONUA	50
Commercial communications (total costs)		3 707 800		4 205 700	Settlement of outstanding charges for prior periods and delay in the closure of quartering areas	51
9. Other equipment						
Office furniture (total costs)		23 800		—	Non-requirement for replacement of existing furniture	52
Office equipment (total costs)		—		108 400	Replacement and upgrade of worn/damaged equipment	53
Data-processing equipment (total costs)		80 100		273 100	Replacement of damaged/obsolete equipment and preparation for the transition to MONUA	54
Generators (total costs)		—		(44 800)	Credit adjustment from the prior period	55
Medical and dental equipment (total costs)		47 700		36 400	Lower actual requirements	56
Accommodation equipment (total costs)		47 700		122 900	Higher actual requirements for mission-owned prefabricated premises	57
Miscellaneous equipment (total costs)		78 200		87 500	Purchase of security-related equipment for the shipment of contingent-owned equipment	58
Spare parts, repairs and maintenance (total costs)		286 000		1 092 000	Higher actual requirements for repair of used equipment	59
Water-purification equipment (total costs)		—		254 800	Purchase of additional equipment for the transition to MONUA	60
10. Supplies and services						
(a) Miscellaneous services						
Audit services (total costs)		188 700		188 700	For two external audits undertaken during the period	61
Contractual services (total costs)		18 456 200		18 007 000	Lower actual cost of services provided	62

Description	Apportionment: Number of units	Apportionment: Unit/daily/monthly/annual cost (United States dollars)	Actual: Number of units	Actual: Unit/daily/monthly/annual cost (United States dollars)	Explanation	Supplementary explanation (para. numbers in sect. B)
Security services (total costs)		2 859 500		2 985 700	Higher actual requirements	63
Medical treatment and services (total costs)		114 400		213 500	Higher actual requirements owing to high incidence of malaria and other tropical diseases	64
Claims and adjustments (total costs)		28 600		15 500	Lower actual requirements	65
Official hospitality (total costs)		8 600		14 700	Higher actual requirements	66
Miscellaneous other services (total costs)		184 000		782 700	Higher actual requirements for bank charges and losses on exchange	67
(b) Miscellaneous supplies						
Stationery and office supplies (total costs)		366 000		172 500	Utilization of existing inventory	68
Medical supplies (total costs)		857 900		556 000	Repatriation of contingent personnel and utilization of existing inventory	69
Sanitation and cleaning materials (total costs)		236 400		18 400	Utilization of existing inventory	70
Subscriptions (total costs)		6 700		7 000	Higher actual requirements	71
Electrical supplies (total costs)		286 000		271 400	Lower actual requirements	72
Uniform items, flags and decals (total costs)		286 000		195 500	Repatriation of contingent personnel	73
Field defence stores (total costs)		400 300		37 700	Utilization of existing inventory and supplies donated by the Government of South Africa	74
Operational maps (total costs)		39 100		25 300	Lower actual requirements	75
Quartermaster and general stores (total costs)		800 700		217 500	Lower actual requirements owing to the repatriation of contingent personnel	76
11. Election-related supplies and services		—		—		77
12. Public information programmes						
Equipment (total costs)		9 500		165 100	Replacement and upgrade of worn/damaged equipment	78
Materials and supplies (total costs)		108 700		41 700	Lower actual requirements	79

Description	Apportionment: Number of units	Apportionment: Unit/daily/monthly/annual cost (United States dollars)	Actual: Number of units	Actual: Unit/daily/monthly/annual cost (United States dollars)	Explanation	Supplementary explanation (para. numbers in sect. B)
Public information production costs (total costs)		114 400		110 700	Lower actual requirements	80
13. Training programmes		23 800		—	Postponement of programmes	81
14. Mine-clearing programmes						
(a) Acquisition of equipment						
Mine-clearing equipment (total costs)		110 600		1 420 500	Includes expenditures related to the period ending 30 June 1996	82
Miscellaneous equipment (total costs)		85 800		69 600	Lower actual requirements	83
(b) Supplies, services and operating costs						
Wages and food supplement (total costs)		228 800		416 300	Continued support of the demining school beyond 31 December 1996	84
Miscellaneous services (total costs)		228 800		—	Non-requirement for the rental of earth-moving equipment	85
Miscellaneous supplies (total costs)		400 300		407 200	Higher actual requirements	86
15. Assistance for disarmament and demobilization						
(a) Rehabilitation/reintegration assistance to demobilized military forces						
Miscellaneous services (total costs)		—		62 700	Rental of heavy vehicles for the movement of artillery weapons	87
Assistance to demobilized military forces (total costs)		—		825 600	Requirement for continued support for the quartering areas	88
16. Air and surface freight						
Transport of contingent-owned equipment (total costs)		953 200		3 666 200	Higher actual number of repatriations of contingent personnel	89
Commercial freight and cartage (total costs)		228 800		675 600	Higher actual requirements for freight and port clearances and settlement of outstanding charges for the prior period	90
17. United Nations Logistics Base, Brindisi		—		2 331 500	Ad hoc financing of the Base, in accordance with General Assembly resolution 52/1	91
18. Support account for peacekeeping operations		8 096 900		8 096 900		92

Description	Apportionment: Number of units	Apportionment: Unit/daily/monthly/annual cost (United States dollars)	Actual: Number of units	Actual: Unit/daily/monthly/annual cost (United States dollars)	Explanation	Supplementary explanation (para. numbers in sect. B)
19. Staff assessment		6 132 000		4 567 100	Lower actual number of civilian staff	93
20. Income from staff assessment		(6 132 000)		(4 567 100)		94
21. Voluntary contributions in kind (budgeted)		—		—		95
22. Voluntary contributions in kind (non-budgeted)		561 500		561 500	Receipt of field defence stores from the Government of South Africa	96

B. Supplementary explanation

	Variances (United States dollars)
1. Military personnel costs	
(a) Military observers	208 100

1. *Mission subsistence allowance*. The unutilized balance of $94,200 was due to the repatriation of military observers in connection with the transition from UNAVEM III to MONUA. This resulted in the actual number of military observers (334) being lower than the estimated number (350). The planned and actual deployment of military observers is shown in annex III.

2. *Travel costs*. The unutilized balance of $108,500 is attributable to the actual number of rotations (288) being lower than the estimate (350) for the same reason indicated above, as well as the actual average cost per rotation ($4,500) being lower than the estimated cost ($5,400). Actual travel totalled 391 trips, consisting of 103 repatriations and 288 rotations. The expenditure includes the recording of $33,200 in charges incurred during the prior period.

3. *Clothing and equipment allowance*. The unutilized balance of $5,400 was realized from the lower actual average number (334) of personnel deployed during the period.

(b) Military contingents	7 213 700

4. *Standard troop cost reimbursement*. On the basis of the repatriation schedule beginning in January 1997, it was projected that an unutilized balance of $4,074,100 would be realized from the average troop strength of 5,702 (or 68,428 person/months). However, owing to the situation on the ground, the troop withdrawal was delayed, resulting in an actual average troop strength of 5,863 (or 70,356 person/months). Consequently, an additional amount of $1,980,200 yet to be recorded will be required to meet troop reimbursement costs, resulting in an actual unutilized balance of $2,093,900, as compared to $4,074,100 reported in the financial statement. The planned and actual deployment of contingent personnel are shown in annex III.

5. *Welfare*. The unutilized balance of $493,400 was due to the average troop strength (5,863) being lower than the estimated average strength (6,375) and lower requirements for recreational leave owing to the phased repatriation of personnel prior to the completion of their six-month period of service. The expenditure consists of payments for recreational leave upon completion of every six months of service ($457,900) and purchases of recreational equipment and supplies ($179,200). To provide for the recreational welfare of military personnel deployed in remote and isolated locations, the following items were purchased: (a) 144 multi-system television and video cassette recorders/players ($88,800); (b) 150 ten-cubic-foot refrigerators ($54,300); (c) video cassettes ($2,500); and (d) sports equipment and related supplies ($33,600).

6. *Rations*. The unutilized balance of $3,932,900 was attributable to the actual average number of personnel (5,863) being lower than originally estimated (6,375). In addition, owing to the fact that their activities were undertaken at sites where catering facilities were not accessible, an average of 160 personnel of the helicopter support unit and 72 military police could not be provided with rations; instead they were provided with a daily meal allowance. The recorded expenditure reflects actual requirements of 1,340,880 person/days at an average cost of $12.85 per person/day compared with the provision for 2,095,365 person/days at a cost of $10.10 per person/day. The expenditure includes the recording of $43,100 in charges incurred during the prior period.

7. *Daily allowance*. Additional requirements of $57,600 resulted from the settlement of $158,900 in charges related to the prior period for which payment requests were received during this period. This offset the

unutilized balance that should have been realized from the average vacancy rate of 8.4 per cent during this period.

8. *Mission subsistence allowance*. Additional requirements of $2,791,400 resulted from the payment of a meal allowance of $35 per person/day to the helicopter support unit (with an average strength of 160 personnel) and 72 military police. While provision for rations had been made for these personnel, their duties required their detachment from main contingent locations, where catering facilities were available, for deployment in remote areas, where rations could not be provided.

9. *Emplacement, rotation and repatriation of troops*. The unutilized balance of $1,198,900 was attributable to: (a) the utilization of UNAVEM aircraft for the rotation and repatriation of troops from neighbouring countries; (b) delays in rotations in connection with the overall repatriation schedule; and (c) the actual average cost per rotation ($1,635 per person) being lower than the estimated cost ($2,170 per person). Against the provision for a total of 6,449 trips (650 repatriations and 5,799 rotations), actual travel through commercial services totalled 9,258 trips (150 emplacements, 3,542 repatriations and 5,566 rotations). Additional travel undertaken through the use of UNAVEM aircraft totalled 2,277 trips (130 emplacements, 1,117 repatriations and 1,030 rotations), resulting in unutilized amounts under this line item. However, the unutilized balance was partly offset by the recording of $2,190,700 in expenditures incurred during the prior period.

10. *Clothing and equipment allowance*. On the basis of the repatriation schedule beginning in January 1997, it was projected that an unutilized balance of $363,400 would be realized from the average troop strength of 5,702 (or 68,428 person/months). However, owing to the situation on the ground, the troop withdrawal was delayed, resulting in an actual average troop strength of 5,863 (or 70,356 person/months). Consequently, an additional amount of $224,100 will be required to meet clothing and equipment allowances, resulting in an actual unutilized balance of $139,900, as compared to $363,400 reported in the financial statement.

(c) Other costs pertaining to military personnel . . . . . —

11. *Contingent-owned equipment*. The provision of $21,319,600 has been fully obligated to cover the costs of reimbursement to troop-contributing Governments for the use of contingent-owned vehicles and other equipment. The disbursement of $354,500 during the reporting period relates to the settlement of a claim from a troop-contributing Government for the construction of five Bailey bridges and the cost of related components.

12. *Death and disability compensation*. The provision of $2,901,400 has been fully obligated to cover potential claims from death, disability and injury to military personnel and civilian police observers. During the period, 17 fatalities and 53 cases of serious injury and illness were reported in the mission area. As at 31 December 1997, the total unliquidated obligations available for this purpose for the period from the inception of UNAVEM III to 30 June 1997 amounted to $7,461,650. Of this total, an amount of $216,283 has been disbursed for the settlement of claims.

2. Civilian personnel costs

(a) Civilian police 165 800

13. *Mission subsistence allowance*. Additional requirements of $26,300 resulted from the deployment of an additional 28 civilian police beginning in April 1997 in connection with the transition of UNAVEM III to MONUA. The recorded expenditure reflects actual requirements of 90,924 person/days against the provision for 90,458 person/days. The planned and actual deployment of civilian police is shown in annex III.

14. *Travel costs*. The unutilized balance of $192,400 was realized from the actual number and average cost of rotations being lower than originally estimated. While the provision was based on 260 rotations at an

average cost of $5,400 per rotation, actual travel totalled 256 trips (28 emplacements, 212 rotations and 16 repatriations) at an average cost of $4,800 per rotation (or $2,400 per one-way trip). The balance was partly offset by the recording of $29,600 in expenditures incurred during the prior period.

15. *Clothing and equipment allowance*. Additional requirements of $300 resulted from the payment of allowances to three personnel in respect of the completion of six months of service in the prior period.

(b) International and local staff 7 508 600

16. *International staff salaries*. The unutilized balance of $2,972,200 was attributable to the phased reduction of staff beginning in March 1997 in connection with the transition from UNAVEM III to MONUA, resulting in the actual number of international staff (334) being lower than the average authorized number (377) for the 12-month period. The planned and actual deployment of international civilian personnel are shown in annex III.

17. *Local staff salaries*. The unutilized balance of $729,300 was realized from: (a) the actual average number of local staff (258) being lower than the authorized level (297), resulting in an average vacancy rate of 13.2 per cent; and (b) the phased reduction of staff towards the last quarter of this period in connection with the transition from UNAVEM III to MONUA. The planned and actual deployment of local staff is shown in annex III.

18. *Overtime*. The unbudgeted requirements of $498,400 resulted from the need for local staff, when and as required, to undertake various functions beyond regular working hours, including clerical, transport, movement control, language-related and general services.

19. *Common staff costs*. The unutilized balance of $3,732,900 was attributable to the actual average number of international and local staff being lower than the authorized level. The balance was partly offset by the recording of $168,200 in expenditures incurred during the prior period.

20. *Mission subsistence allowance*. The unutilized balance of $868,900 is attributable to the average vacancy rate of 11.4 per cent during the period.

21. *Other travel costs*. Additional requirements of $296,300 resulted from actual requirements being higher than the estimated provision. The recorded expenditure includes: (a) 1 internal audit trip from New York to the mission area ($29,000); (b) 5 round trips from New York to the mission area for consultations on the new reimbursement policy for contingent-owned equipment ($26,300); (c) 11 trips between New York and the mission area for administrative consultations ($49,300); (d) 6 trips between New York and the mission area for military consultations ($37,800); (e) 16 trips between New York and the mission area for logistical support and technical assistance ($76,900); (f) 5 round trips from New York to the mission area for consultations on political affairs and human rights ($25,200); (g) 14 trips from the mission area to various destinations for political consultations ($42,000); (h) 3 round trips from New York to the mission area in connection with the evaluation of experiences in Angola for lessons-learned purposes ($16,500); (i) travel from the mission area to South Africa ($22,000); and (j) travel allowances of staff on appointments of limited duration that were erroneously recorded in this account ($39,000).

(c) International contractual personnel . . . . . —

22. No provision was made under this heading.

(d) United Nations Volunteers 452 600

23. The unutilized balance was attributable to the actual number of volunteers (69) being lower than the estimated number (75), resulting in an average vacancy rate of 8.3 per cent. The planned and actual deployment of volunteers is shown in annex III.

(e) Government-provided personnel . . . . . (143 300)

24. *Mission subsistence allowance.* The unbudgeted requirements of $130,200 relate to the payment of allowances to six demining experts who were deployed to perform quality assurance evaluation for the United Nations on the commercial mine clearance and verification contract. The recorded expenditure consists of mission subsistence allowance ($106,200) and hazard duty allowance ($24,000).

25. *Travel costs.* The unbudgeted requirements of $13,100 relate to travel and related costs for the deployment of six demining experts.

(f) Civilian electoral observers . . . . . —

26. No provision was made under this heading.

3. Premises/accommodation 5 335 600

27. *Rental of premises.* The unutilized balance of $4,337,800 was realized from: (a) the full operation and use of the mission-owned Camp Madiba, a facility of 195 self-contained prefabricated units equipped with basic accommodation equipment, including a bed, small bath/shower unit, refrigerator, hotplate and small television; (b) the partial use of the mission-owned MBS camp, a 180-unit facility located behind mission headquarters offices, pending the completion of its renovation; (c) the movement of military and civilian personnel from more costly commercial accommodation to Camp Madiba and the MBS camp; (d) the partial repatriation of staff officers and other military personnel; and (e) the withholding of $706,800 in rental for 19 houses in Vila Espa pending negotiations on its provision to UNAVEM III at no cost under the terms of the status-of-forces agreement. The recorded expenditure includes accommodation at Luanda, as follows: (a) 12 rooms at Spri ($86,400); (b) 16 rooms at Inorade (Ecuador) ($240,000); (c) 32 rooms at Camp TSA ($576,000); (d) up to 48 rooms at Vilaire ($815,900); (e) up to 90 rooms at Villa Araujo ($1,766,400); (f) 21 rooms at Villa Alice ($324,000); (g) 11 rooms at "4 Fevereiro" ($198,000); (h) up to 60 rooms at Teixeira Duarte ($644,100); (i) 36 rooms at Wade Adams ($141,000); (j) up to 73 residential rooms in various premises in the Luanda area at varying rates ($481,000); and (k) the settlement of outstanding charges for hotel accommodation related to the prior period ($62,000). The expenditure also includes the rental of a total of 80 rooms at the regional areas at varying rates ($387,100) and a warehouse at the Lobito logistics base ($22,000).

28. *Alteration and renovation of premises.* The unutilized balance of $571,700 resulted from actual requirements being lower than previously estimated and the postponement of some renovation projects in the second half of the period in connection with the transition of UNAVEM III to MONUA. The recorded expenditure relates to alterations and renovations at premises in Luanda and the regional areas, as well as the upgrade of team sites to acceptable standards of occupancy.

29. *Maintenance supplies.* The unutilized balance of $156,700 was due to the postponement of related procurement actions pending the finalization of the transition from UNAVEM III to MONUA.

30. *Maintenance services.* The unutilized balance of $291,300 was realized from janitorial, sanitation and grounds maintenance services being provided under the logistic support service contract in lieu of local contractors.

31. *Utilities.* The unutilized balance of $126,700 resulted from the non-utilization of the provision for water owing to a change in the arrangements for its supply. Provision had been based on the supply of water in Luanda under local contractual arrangements at a cost of $25,000 per month. However, owing to the lack of a sufficient number of trucks to deliver requirements in the Luanda area, water was instead purchased and delivered through the support service contractor, charges for which have been included as part of the contract. The recorded expenditure relates to the purchase of generator fuel at an average cost of $0.17 per litre compared with the estimated cost of $0.11 per litre. The increased fuel cost reflects additional delivery charges levied by the supplier.

32. *Construction/prefabricated buildings*. Additional requirements of $148,600 resulted from the settlement of $183,700 in outstanding charges related to the period ending 31 December 1995 for the purchase of 60 prefabricated ablution units for Camp Madiba. Actual requirements for the reporting period totalled $36,400 for the repair of both hard-wall and soft-wall prefabricated accommodation units.

4. Infrastructure repairs 7 100

33. *Repair of bridges*. The unutilized balance of $7,100 was realized from actual requirements being lower than previously estimated. The recorded expenditure pertains to the purchase of materials and supplies, including gravel, premixed concrete and other supplies, for the repair and maintenance of bridges along the main supply routes of the Mission.

5. Transport operations . . . . . (2 940 600)

34. *Purchase of vehicles*. Additional requirements of $4,824,000 were incurred from the replacement of worn/damaged vehicles and the purchase of passenger buses to replace those which were being rented. Since the inception of UNAVEM III on 9 February 1995, provisions and related expenditures had been limited to freight charges related to the transfer of used vehicles from the United Nations Logistics Base at Brindisi and other peacekeeping operations. Owing to the age of the fleet and its operation in a vast and harsh terrain, and in connection with the transition of UNAVEM III to MONUA, it was necessary to purchase new vehicles to replace those which had undergone write-off action and acquire vehicles that would omit the need for the more costly rental of vehicles. The recorded expenditure consists of the purchase of: (a) 10 tractor trailer units at a cost of $105,000 per unit ($1,050,000); (b) 195 4 x 4 light utility (jeep) vehicles at a cost of $15,800 per vehicle ($3,090,000); (c) 4 passenger buses at a cost of $72,250 per bus ($289,000); (d) speed control units ($6,400); (e) freight charges for the new vehicles ($496,000); and (f) freight charges related to the transfer of vehicles from the United Nations Assistance Mission for Rwanda (UNAMIR) ($136,600).

35. *Rental of vehicles*. The unbudgeted requirements of $1,292,900 resulted from the rental of passenger buses and heavy trucks, including material-handling equipment, for the movement of UNAVEM personnel and equipment and supplies throughout the mission area. The recorded expenditure consists of the rental of: (a) from 9 to 11 large passenger buses for the entire period ($1,012,900); (b) up to 9 forklifts for the period from July 1996 to April 1997 ($232,500); (c) 1 truck for a two-week period ($5,100); and (d) trailers and other related equipment ($42,400) at varying rates and intervals during the reporting period.

36. *Workshop equipment*. The unbudgeted requirements of $91,500 relate to the purchase of related equipment and supplies to replace worn/damaged equipment in vehicle workshops at mission headquarters and the six regional headquarters. The recorded expenditure relates to the purchase of tire-changing equipment, hydraulic and mechanical jacks, battery chargers and testers, bench grinders, hand drills and other related items.

37. *Spare parts, repairs and maintenance*. The unutilized balance of $2,785,400 was attributable to: (a) the withdrawal from service of contingent-owned vehicles in the second half of the reporting period; and (b) cancellation of requisitions for spare parts owing to delays in the implementation of global contracts for the procurement of spare parts. The balance was partly offset by the recording of $86,700 in expenditures incurred during the prior period.

38. *Petrol, oil and lubricants*. The unutilized balance of $482,400 resulted from: (a) the withdrawal of contingent-owned vehicles in the second half of the reporting period; and (b) the actual average fuel usage rate per vehicle (17 litres per day) being slightly lower than originally estimated (19 litres per day). However, the unutilized balance was offset in part by an increase in the cost of diesel fuel, from $0.111 to $0.17 per litre, owing to additional delivery charges levied by the supplier. As originally estimated, the cost of petrol at $0.262 per litre remained unchanged.

39. *Vehicle insurance*. The provision was fully obligated to cover requirements for worldwide third-party liability insurance coverage for United Nations-owned and contingent-owned vehicles.

6. Air operations

(a) Helicopter operations . . . . . (307 700)

40. *Hire/charter costs*. Additional requirements of $316,300 resulted from the increase in the hourly cost from $890 to $1,200 effective 30 April 1996 under a letter-of-assist arrangement. The monthly planned and actual hours flown by the helicopters are shown in annex V to the present report.

41. *Aviation fuel and lubricants*. The unutilized balance of $8,600 was realized from the actual number of hours flown (3,169) being lower than previously estimated (4,200). However, the balance was offset in part by the settlement of $171,800 in outstanding charges related to prior periods.

42. *Liability and war-risk insurance*. The provision was fully utilized to cover the costs of insurance for seven helicopters.

(b) Fixed-wing aircraft . . . . . (3 235 500)

43. *Hire/charter costs*. Additional requirements of $3,097,800 resulted from the recording of $4,299,900 in expenditures incurred during the prior period. This offset savings which should have been realized from actual hours flown (13,112) being 16 per cent lower than originally planned (15,570). Annex V to the present report presents the planned and actual hours flown during the period.

44. *Aviation fuel and lubricants*. While actual hours flown were lower than planned, additional requirements of $137,700 resulted from: (a) charges levied by the supplier for the delivery of fuel to remote locations, which were distant from designated refuelling sites; and (b) the settlement of $254,200 in outstanding charges related to prior periods.

45. *Liability and war-risk insurance*. The provision was fully utilized to cover the costs of additional insurance, which were not included under the base hire/charter costs.

(c) Aircrew subsistence allowance 18 200

46. The unutilized balance was realized from lower actual requirements during official travel outside the mission area.

(d) Other air operations 108 700

47. *Landing fees and ground handling*. The unutilized balance of $108,700 was attributable to the waiver of charges by the Government of South Africa for the use of the Waterklook Air Force Base in Pretoria for regularly scheduled flights by UNAVEM aircraft. The recorded expenditure reflects charges for official flights for the emplacement, repatriation and rotation of contingent personnel in neighbouring countries.

7. Naval operations . . . . . —

48. No provision was made under this heading.

8. Communications

(a) Complementary communications . . . . . (2 530 800)

49. *Communications equipment*. The unbudgeted requirements of $3,466,900 resulted from the need to enhance the communications infrastructure throughout the mission area in connection with the transition of UNAVEM III to MONUA. In particular, the purchase of 10 VSAT satellite remote stations was intended to reduce reliance on more costly commercial charges for INMARSAT communications. Additional equipment was purchased to replace worn/damaged equipment which was written off. The recorded expenditure consists of the purchase of: (a) 10 VSAT satellite remote earth stations at a cost of $226,240 per unit ($2,262,400); (b) 109 HF mobile radios at a cost of $3,020 per radio ($329,000); (c) 128 VHF hand-held radios at a cost of $375 per radio ($48,000); (d) one telephone exchange ($521,500); (e) 20 desktop photocopiers with spare parts kits at a cost of $10,100 per photocopier ($202,400); (f) 54 facsimile machines, including repair kits, at a cost of $1,125 per unit ($60,900) and related spare parts and supplies ($41,400); and (g) the recording of $1,300 in charges incurred during the prior period.

50. *Spare parts and supplies*. The unutilized balance of $1,434,000 was attributable to: (a) actual requirements being lower than previously estimated; (b) the withdrawal from service of contingent-owned equipment during the second half of the reporting period; and (c) the postponement of major repairs pending the determination of the communications establishment for the transition of UNAVEM III to MONUA.

51. *Commercial communications*. Additional requirements of $497,900 resulted from the settlement of $463,600 in outstanding charges related to prior periods. Excluding those charges, the slight overexpenditure against the provision was attributable to protracted delays in the closure of the quartering areas, for which additional charges were incurred. The recorded expenditure, including charges for prior periods, consists of: (a) the UNAVEM share in the global transponder lease at a cost of $125,000 per quarter ($500,000); (b) INTELSAT and INMARSAT charges ($3,500,300); (c) local telephone charges ($4,800); (d) pouch, facsimile and telex charges ($109,500); and (e) postage for contingent personnel ($91,100).

9. Other equipment . . . . . (1 366 800)

52. *Office furniture*. The unutilized balance of $23,800 resulted from the non-requirement to replace existing furniture.

53. *Office equipment*. The unbudgeted requirements of $108,400 resulted from the requirement to replace worn/damaged equipment in connection with the transition of UNAVEM III to MONUA. The recorded expenditure relates to the purchase of: (a) 30 desktop photocopiers at a cost of $1,930 per photocopier ($57,900); (b) two large high-speed, high-volume photocopiers for reproduction purposes at a cost of $24,500 per photocopier ($49,100); and (c) other miscellaneous office equipment ($1,400).

54. *Data-processing equipment*. Additional requirements of $193,000 were attributable to the replacement of obsolete and damaged equipment in connection with the transition from UNAVEM III to MONUA. Since the inception of UNAVEM III on 9 February 1995, provisions and related expenditures had been limited to freight charges for the transfer of equipment from other peacekeeping operations. The recorded expenditure relates to the purchase of: (a) 98 desktop microcomputer systems at a cost of $2,100 per system, including freight charges ($206,200); (b) 2 Lotus Notes servers at an average cost of $19,300 per server ($38,600); and (c) various software packages ($18,200). In addition, the expenditure includes the recording of $10,100 in charges incurred during the prior period.

55. *Generators*. No provision nor expenditure was made under this heading. The unutilized balance of $44,800 relates to a credit adjustment from the prior period.

56. *Medical and dental equipment*. Against a provision for the purchase of basic equipment for small clinics in the regional headquarters, the unutilized balance of $11,300 resulted from actual requirements being lower than previously estimated.

57. *Accommodation equipment*. Additional requirements of $75,200 resulted from the purchase of equipment for residential accommodation in Luanda, particularly the prefabricated accommodation facilities, Camp Madiba and MBS camp, and in the regional areas. The recorded expenditure consists of: (a) 13 industrial washing machines at a cost of $1,650 per machine ($21,500); (b) 45 heavy-duty irons at a cost of $80 per iron ($3,600); (c) cooking and serving equipment and supplies ($53,800); and (d) satellite decoding and signal dissemination equipment for satellite transmissions ($44,000).

58. *Miscellaneous equipment*. Additional requirements of $9,300 relate to the purchase of equipment and related supplies to ensure the security of mission property. The recorded expenditure consists of the purchase of: (a) heavy-duty locks for the office in South Africa ($1,500); (b) 25 hydraulic weighing scales and 2 hydraulic crane scales to be used for the movement of United Nations-owned equipment and repatriation of contingent-owned equipment on aircraft and commercial container ships ($63,200); (c) miscellaneous related supplies, including heavy-duty straps, consignment labels and sealing tapes ($16,700); and (d) related freight costs ($6,100).

59. *Spare parts, repairs and maintenance*. Additional requirements of $806,000 resulted from the high maintenance and repair rate on equipment that was, for the most part, used and transferred from the United Nations Logistics Base at Brindisi and other peacekeeping operations. The recorded expenditure relates to the purchase of spare parts, repairs and maintenance for: (a) generators ($449,900); (b) office equipment ($241,200); (c) data-processing equipment ($41,700); (d) refrigeration equipment ($15,500); (e) water purification equipment ($172,700); (f) miscellaneous equipment, including air conditioners and fire safety equipment ($158,100); and (g) maintenance fees for the Progen and Reality systems ($7,300). Additionally, the expenditure includes the recording of $5,600 in charges incurred during the prior period.

60. *Water-purification equipment*. The unbudgeted requirements of $254,800 were incurred from the need to purchase additional equipment in connection with the transition of UNAVEM III to MONUA and the planned establishment of additional provincial offices. The recorded expenditure pertains to the purchase of: (a) 9 water purification units at a cost of $7,465 per unit ($67,200); (b) 22 diesel-powered water pumps at a cost of $1,650 per pump ($36,300); (c) 45 water storage tanks at a cost of $510 per tank ($23,000); (d) 22 water pumps for water distribution, at a cost of $240 per pump ($5,300); and (e) related miscellaneous components for the upgrade and repair of existing systems ($123,000).

10. Supplies and services

(a) Miscellaneous services . . . . . (367 800)

61. *Audit services*. The provision has been fully obligated to cover the cost of two external audits conducted by four auditors for the periods from 28 October to 10 December 1996 and from 8 April to 19 May 1997.

62. *Contractual services*. The unutilized balance of $449,200 was attributable to the cost of actual services being slightly lower than originally estimated. During the reporting period, the contractor deployed an average of 137 expatriate personnel and 990 local personnel. As indicated in paragraph 31 above, the recorded expenditure includes the amount of $1,116,600 for the provision of water to all premises in the Luanda area. In addition, the expenditure includes charges of $368,700 for the provision of security services to the Viana logistics base. The expenditure also includes the recording of $145,100 in charges incurred during the prior period.

63. *Security services*. Additional requirements of $126,200 resulted from actual requirements being higher than the provision. Under the contract, a total of 353 personnel (1 expatriate specialist, 4 rapid-response personnel, 60 supervisors and 288 guards) were deployed to provide security services for premises in the Luanda area, including residential and office accommodation and airport and sea port facilities but excluding the Viana logistics base, for which security services were provided under the logistic support service contract. In addition, 48 security personnel (3 supervisors and 45 guards) were deployed in Lobito

to protect the residential and office premises, airport and sea port facilities and the transit and engineering camps.

64. *Medical treatment and services*. Additional requirements of $99,100 resulted from higher actual requirements for treatments and services owing to the high incidence of malaria and other diseases throughout the mission area. The recorded expenditure relates to the cost of services from local private clinics and medical evacuations outside the mission area, predominantly to South Africa.

65. *Claims and adjustments*. The unutilized balance of $13,100 was attributable to the actual number of claims being lower than previously estimated.

66. *Official hospitality*. Additional requirements of $6,100 resulted from the Mission's participation in official events, including the closure of the quartering areas and the anniversary of the signing of the Lusaka Protocol.

67. *Miscellaneous other services*. Additional requirements of $598,700 resulted primarily from higher actual bank charges related to currency transactions. The recorded expenditure includes: (a) bank and related charges ($287,900); (b) losses on exchange ($221,800); and (c) miscellaneous other services ($273,000).

(b) Miscellaneous supplies 1 777 800

68. *Stationery and office supplies*. The unutilized balance of $193,500 resulted from the utilization of existing inventory. However, the balance was partly offset by the recording of $8,000 in expenditures incurred in the prior period.

69. *Medical supplies*. The unutilized balance of $301,900 was attributable to: (a) lower actual requirements resulting from the repatriation of contingent personnel in the second half of the reporting period; and (b) the utilization of existing inventory, which reduced requirements to purchase additional supplies. The balance was partly offset by the recording of $45,300 in expenditures incurred during the prior period.

70. *Sanitation and cleaning materials*. The unutilized balance of $218,000 resulted from the utilization of existing inventory, thereby reducing requirements to purchase additional supplies during the reporting period.

71. *Subscriptions*. Additional requirements of $300 resulted from actual requirements slightly exceeding the provision.

72. *Electrical supplies*. The unutilized balance of $14,600 was realized from actual requirements being lower than originally estimated.

73. *Uniform items, flags and decals*. The unutilized balance of $90,500 was attributable to lower actual requirements resulting from the repatriation of contingent personnel and military observers during the second half of the reporting period. However, the balance was partly offset by the recording of $41,600 in expenditures incurred during the prior period.

74. *Field defence stores*. The unutilized balance of $362,600 resulted from lower actual requirements for the purchase of additional supplies owing to the utilization of: (a) existing inventory which reduced requirements for the purchase of additional supplies; and (b) supplies donated by the Government of South Africa, with an estimated value of $561,500, in connection with the establishment of eight weapons storage areas for the demobilization programme.

75. *Operational maps*. The unutilized balance of $13,800 resulted from actual requirements being lower than previously estimated.

76. *Quartermaster and general stores*. The unutilized balance of $583,200 was attributable to lower actual requirements for the purchase of supplies resulting from the repatriation of contingent personnel during the second half of the reporting period.

11. Election-related supplies and services . . . . . —

77. No provision was made under this heading.

12. Public information programmes . . . . . (84 900)

78. *Equipment*. Additional requirements of $155,600 resulted from the requirement to replace existing equipment to support the Mission's public information activities. The recorded expenditure relates to the purchase of: (a) one video editing unit ($38,000); (b) two video cameras at a cost of $14,500 per camera ($29,000); (c) one colour printer for desktop publishing purposes ($5,800); (d) video recording and editing equipment ($23,400); and (e) other related equipment ($68,900).

79. *Materials and supplies*. The unutilized balance of $67,000 was realized from actual requirements being lower than originally estimated.

80. *Public information production costs*. The unutilized balance of $3,700 resulted from actual requirements being slightly lower than previously estimated.

13. Training programmes 23 800

81. The provision was not utilized owing to the postponement of the planned training courses on the upgrade of technical skills of staff in communications, transport and data-processing.

14. Mine-clearing programmes

(a) Acquisition of equipment . . . . . (1 293 700)

82. *Mine-clearing equipment*. Additional requirements of $1,309,900 resulted from the recording of $1,283,600 in expenditures incurred during the prior period. Actual expenditures for the reporting period amounted to $136,900, consisting of the purchase of: (a) protective ballistic visors with spare adjustable headbands ($42,100); (b) miscellaneous components for mine-clearing equipment ($9,900); and (c) the settlement of outstanding charges related to the prior period ($84,900).

83. *Miscellaneous equipment*. The unutilized balance of $16,200 resulted from actual requirements being lower than originally estimated. The recorded expenditure relates to the purchase of: (a) spare parts for vehicles assigned to the demining school ($48,400); (b) freight costs for the transfer of data-processing equipment from the United Nations Logistics Base at Brindisi for use in the demining school ($12,900); and (c) other related equipment ($8,300).

(b) Supplies, services and operating costs 34 400

84. *Wages and food supplement*. Additional requirements of $187,500 resulted from delays in the completion of the recruitment and training of additional demining students for the formation of a total of eight demining brigades. While provision had been based on the completion of the Mission's support of the demining school by 31 December 1996, delays in the formation of the demining brigades necessitated the continued support of the demining school beyond the end of 1996. The recorded expenditure relates to allowances/stipends provided to the demining students for the duration of their training.

85. *Miscellaneous services*. No expenditure was incurred against the apportionment of $228,800 owing to the non-requirement for the rental of earth-moving equipment.

86. *Miscellaneous supplies*. Additional requirements of $6,900 resulted from actual requirements being slightly higher than originally estimated.

15. Assistance for disarmament and demobilization

(a) Rehabilitation/reintegration assistance to demobilized military forces . . . . . (888 300)

87. *Miscellaneous services*. The unbudgeted requirements of $62,700 relate to the requirement for the rental of 15 tractors and trailers for the movement of heavy artillery weapons surrendered by the demobilized soldiers from Malange and Uige to Lobito.

88. *Assistance to demobilized military forces*. Additional requirements of $825,600 resulted from the continued need to provide support for the operation of 15 quartering areas whose closure had originally been projected by June 1996. For this reason, the Mission continued its support through the purchase of clothing and hygienic supplies for the demobilized soldiers. The recorded expenditure includes the purchase of: (a) clothing items ($154,800); (b) supplies for personal hygiene ($131,900); and (c) miscellaneous household supplies ($277,400). The expenditure also includes the settlement of outstanding charges for the prior period ($261,500).

16. Air and surface freight . . . . . (3 159 800)

89. *Transport of contingent-owned equipment*. Additional requirements of $2,713,000 resulted from the fact that, while the provision had been based on estimated requirements for the repatriation of 650 contingent personnel by 31 December 1996, actual requirements called for the transport of equipment related to the repatriation of some 2,500 contingent personnel during the second half of the reporting period. The recorded expenditure includes charges for the sea transport of equipment of: (a) two bridging companies ($1,228,600); (b) one infantry battalion ($350,000) and one infantry company ($45,800); (c) two engineering companies ($751,800); and (d) one medical support unit ($22,600). The expenditure also includes: (a) the cost of a global contract for the shipment of equipment not covered under letter-of-assist arrangements ($500,000); (b) the sea transport of equipment of one engineering and one medical unit from Lobito and Luanda to Constantza, Italy ($564,500); (c) the rental of tractor units for the inland movement of equipment from deployment areas to the sea ports ($57,900); (d) the settlement of charges for the export, including port clearance charges, of the equipment of one infantry battalion and one bridging company ($106,000); and (e) the recording of $39,000 in expenditures incurred during the prior period.

90. *Commercial freight and cartage*. Additional requirements of $446,800 resulted from: (a) additional freight charges for United Nations-owned equipment and supplies from the United Nations Logistics Base and from other points of origin; (b) additional charges for port clearance, handling and storage of equipment and material at airports and sea ports; and (c) the settlement of outstanding charges in respect of the period ending 30 June 1996. The recorded expenditure includes: (a) freight forwarding, airport and sea port clearance and handling charges ($298,400); (b) global freight charges for the transport of equipment and supplies to and from the mission area ($323,500); (c) other miscellaneous freight and related charges ($41,300); and (d) the settlement of outstanding charges for the period ending 30 June 1996 ($12,400).

17. United Nations Logistics Base, Brindisi . . . . . (2 331 500)

91. Pursuant to paragraph 3 of General Assembly resolution 52/1 of 15 October 1997, an amount of $2,331,500, representing the ad hoc prorated share of UNAVEM III in the financing of the United Nations Logistics Base, was provided during the reporting period.

18. Support account for peacekeeping operations . . . . . —

92. The full amount allocated was transferred to the support account for peacekeeping operations.

19. Staff assessment 1 564 900

93. The unutilized balance was attributable to the lower actual number of international and local civilian staff deployed during the reporting period, resulting in a combined average vacancy rate of 12.2 per cent.

20. Income from staff assessment . . . . . (1 564 900)

94. This amount is derived from item 19 above.

21. Voluntary contributions in kind (budgeted) . . . . . —

95. No provision was made under this heading.

22. Voluntary contributions in kind (non-budgeted) . . . . . —

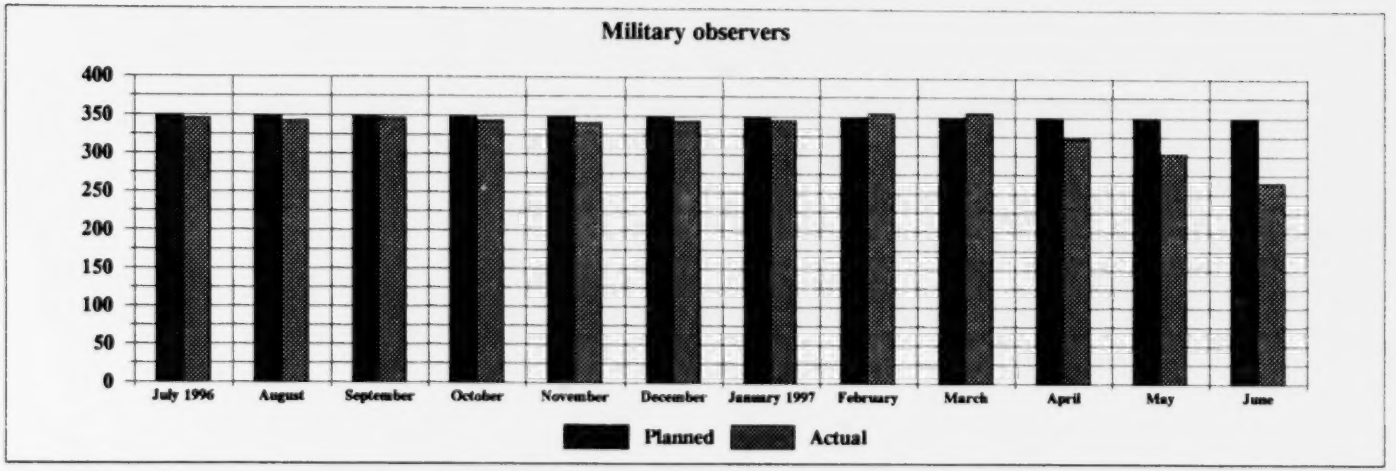
96. Under the demobilization programme, the Government of South Africa provided field defence stores for the establishment of eight weapons storage areas. The value of this voluntary contribution in kind was estimated at $561,500.

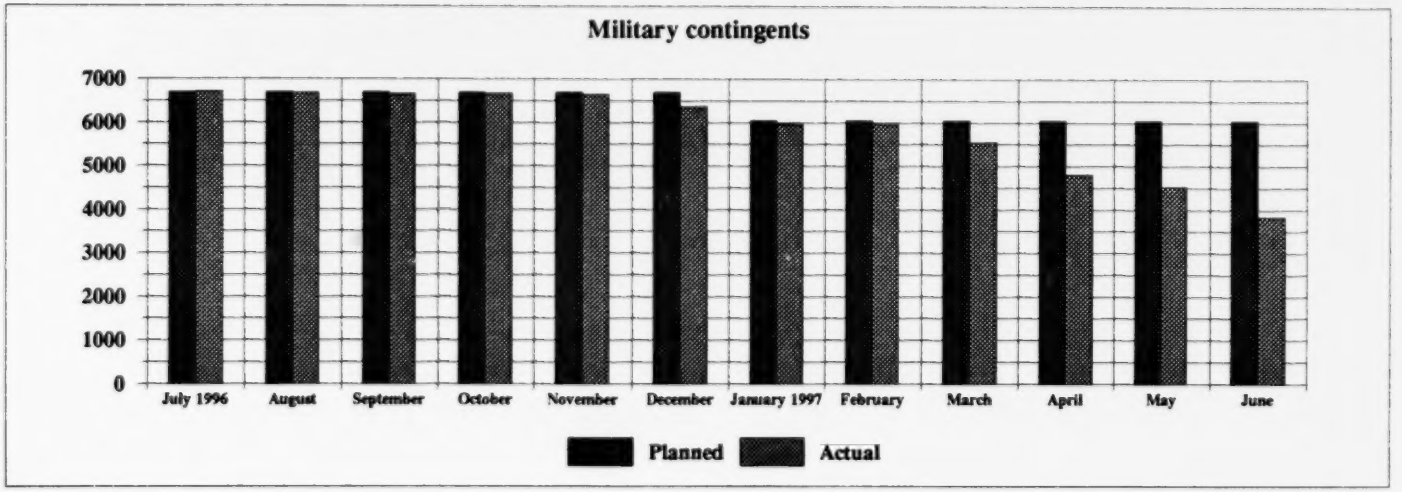
Annex III

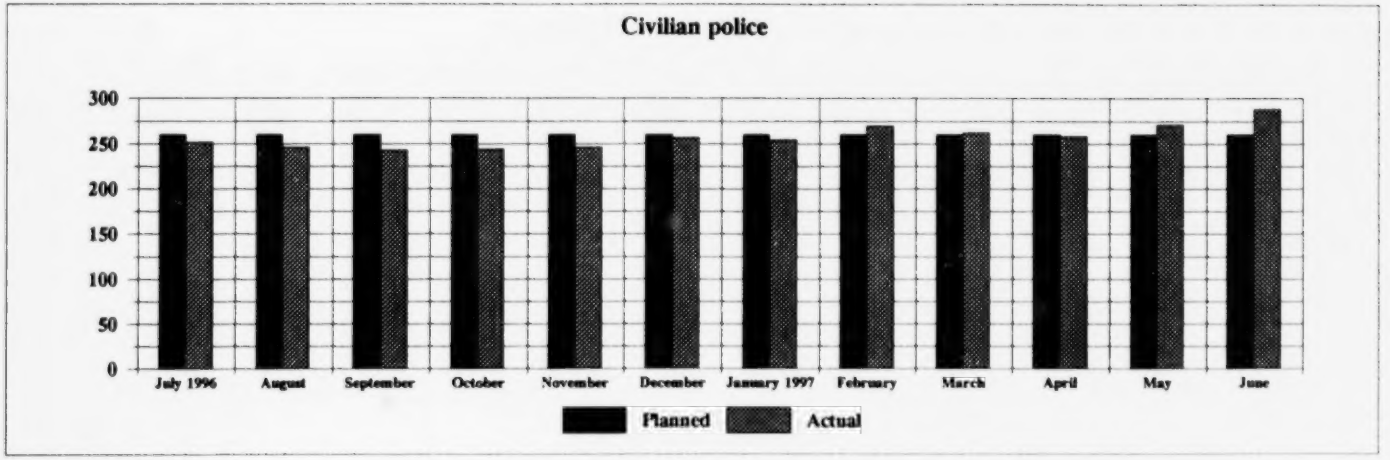
A. Planned and actual deployment of civilian and military personnel for the period from 1 July 1996 to 30 June 1997

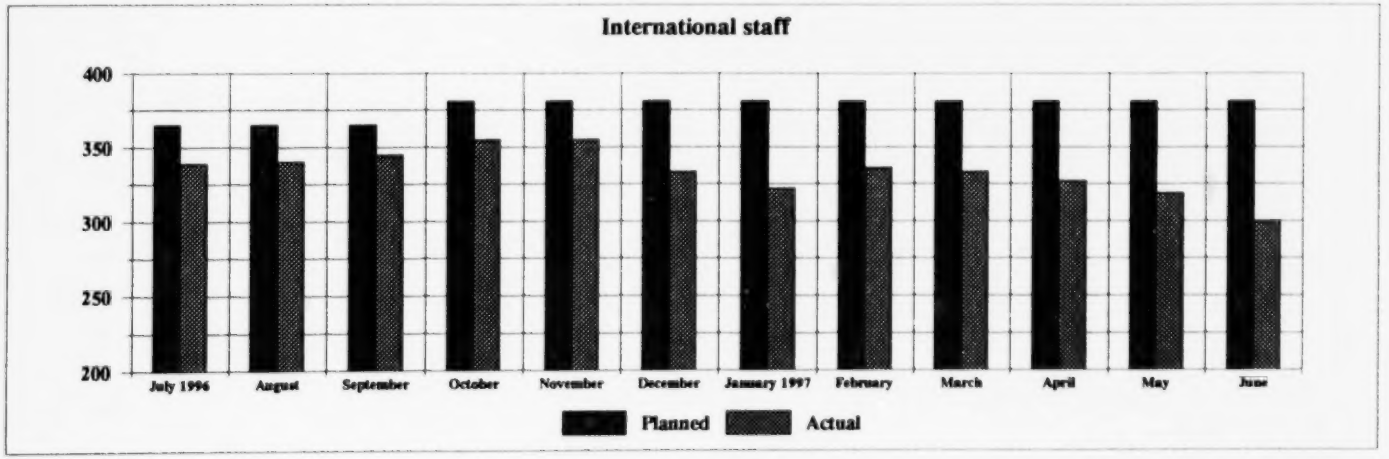
	Deployment as at											
	July 1996	*August*	*September*	*October*	*November*	*December*	*January 1997*	*February*	*March*	*April*	*May*	*June*
Military observers												
Planned	350	350	350	350	350	350	350	350	350	350	350	350
Actual	346	343	347	344	341	344	345	355	356	323	303	265
Difference	4	7	3	6	9	6	5	(5)	(6)	27	47	85
Military contingents												
Planned	6 700	6 700	6 700	6 700	6 700	6 700	6 050	6 050	6 050	6 050	6 050	6 050
Actual	6 711	6 686	6 659	6 672	6 637	6 360	5 967	5 974	5 541	4 796	4 520	3 833
Difference	(11)	14	41	28	63	340	83	76	509	1 254	1 530	2 217
Civilian police												
Planned	260	260	260	260	260	260	260	260	260	260	260	260
Actual	252	246	243	244	246	257	254	270	262	258	271	288
Difference	8	14	17	16	14	3	6	(10)	(2)	2	(11)	(28)
International staff												
Planned	365	365	365	381	381	381	381	381	381	381	381	381
Actual	339	340	345	355	355	333	322	336	333	327	319	300
Difference	26	25	20	26	26	48	59	45	48	54	62	81
Local staff												
Planned	297	297	297	297	297	297	297	297	297	297	297	297
Actual	269	271	262	287	278	261	256	246	248	246	239	232
Difference	28	26	35	10	19	36	41	51	49	51	58	65
United Nations Volunteers												
Planned	75	75	75	75	75	75	75	75	75	75	75	75
Actual	67	68	66	69	67	69	68	69	70	71	71	70
Difference	8	7	9	6	8	6	7	6	5	4	4	5

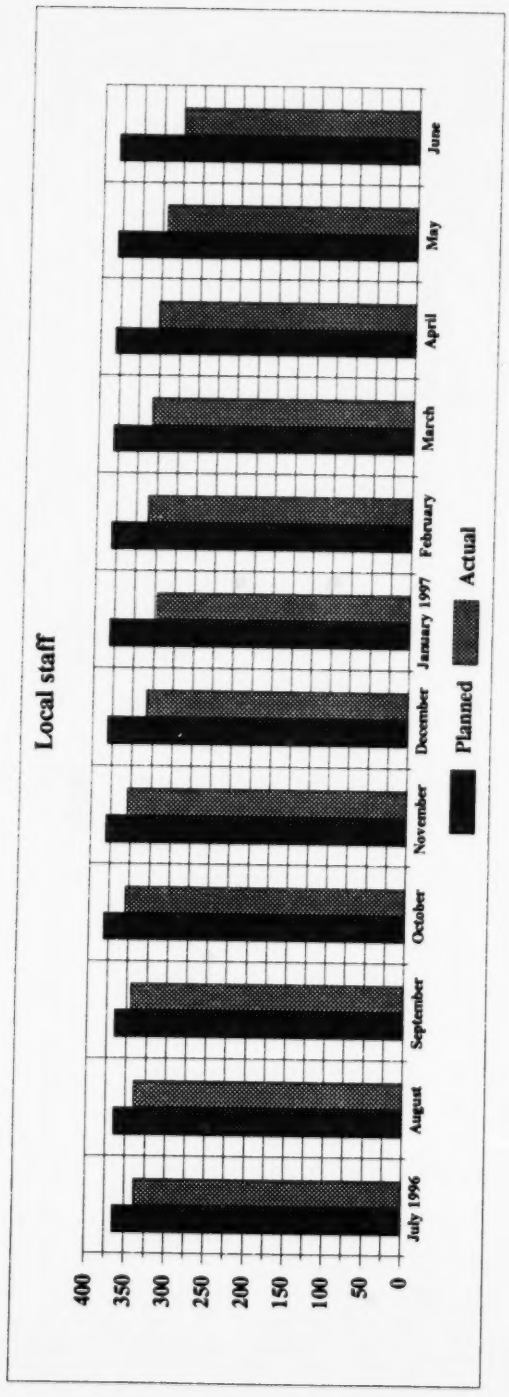
B. Graphs of planned and actual deployment of civilian and military personnel for the period from 1 July 1996 to 30 June 1997

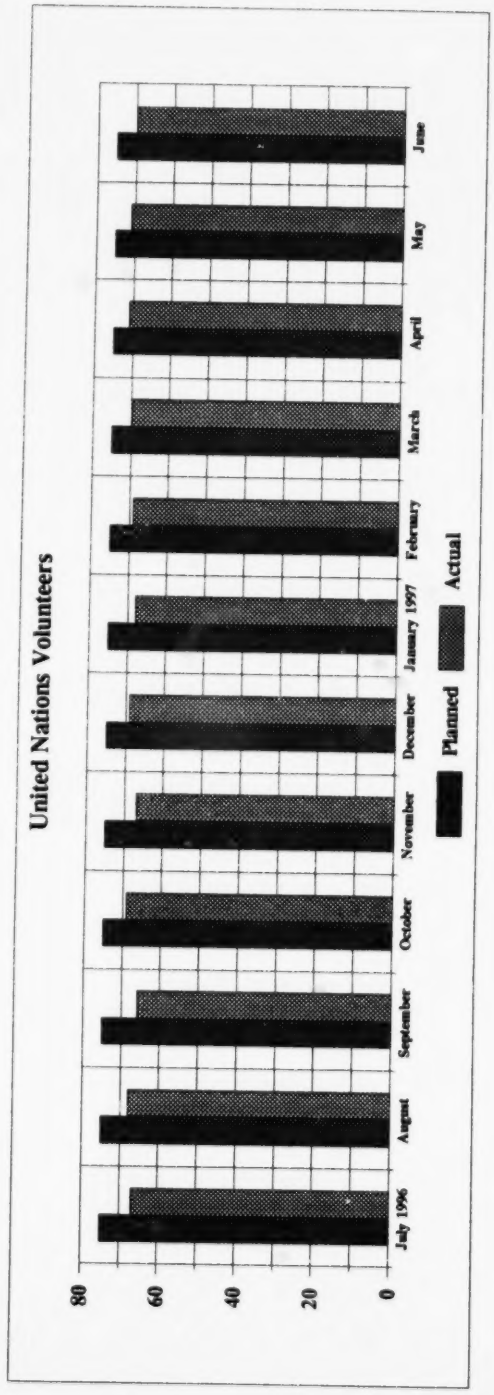





Civilian police
300
250
200
150
100
50
0
July 1996
August
September
October
November
December
January 1997
February
March
April
May
June
Planned
Actual


International staff
400
350
300
250
200
July 1996
August
September
October
November
December
January 1997
February
March
April
May
June
Planned
Actual


Local staff
400
350
300
250
200
150
100
50
0
July 1996
August
September
October
November
December
January 1997
February
March
April
May
June
Planned
Actual


United Nations Volunteers
80
60
40
20
0
July 1996
August
September
October
November
December
January 1997
February
March
April
May
June
Planned
Actual

Annex IV

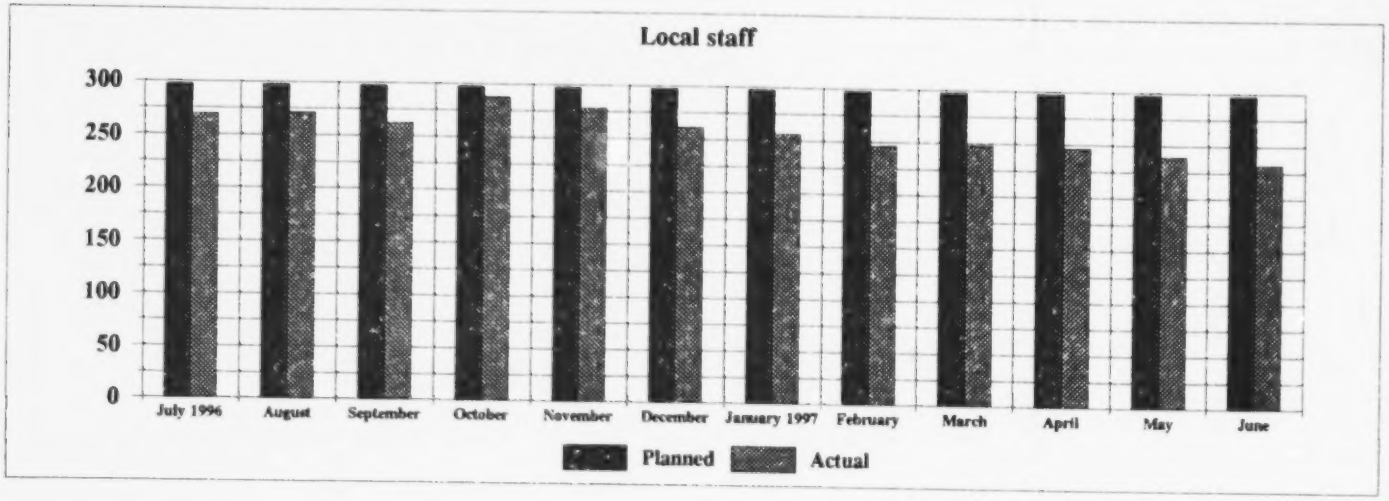
Authorized staffing and actual deployment of military and civilian personnel for the period from 1 July 1996 to 30 June 1997

Personnel category	*Authorized staffing*	*Actual staff on board*			*Authorized staffing*	*Actual staff on board*			*Authorized staffing*	*Actual staff on board*						
		July 1996	*August 1996*	*September 1996*		*October 1996*	*November 1996*	*December 1996*		*January 1997*	*February 1997*	*March 1997*	*April 1997*	*May 1997*	*June 1997*	*Average*
Military personnel																
Military observers	350	346	343	347	350	344	341	344	350	345	355	356	323	303	265	334
Vacancy rate (percentage)		1.1	2.0	0.9		1.7	2.6	1.7		1.4	(1.4)	(1.7)	7.7	13.4	24.3	4.5
Military contingents	6 700	6 711	6 686	6 659	6 700	6 672	6 637	6 360	6 050	5 967	5 974	5 541	4 796	4 520	3 833	5 863
Vacancy rate (percentage)		(0.2)	0.2	0.6		0.4	0.9	5.1		1.4	1.3	8.4	20.7	25.3	36.6	8.4
Total, military personnel	7 050	7 057	7 029	7 006	7 050	7 016	6 978	6 704	6 400	6 312	6 329	5 897	5 119	4 823	4 098	6 197
Vacancy rate (percentage)		(0.1)	0.3	0.6		0.5	1.0	4.9		1.4	1.1	7.9	20.0	24.6	36.0	8.2
Civilian personnel																
Civilian police	260	252	246	243	260	244	246	257	260	254	270	262	258	271	288	258
Vacancy rate (percentage)		3.1	5.4	6.5		6.2	5.4	1.2		2.3	(3.8)	(0.8)	0.8	(4.2)	(10.8)	0.9
International staff																
Under-Secretary-General	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Assistant Secretary-General	2	2	2	2	2	2	2	2	2	2	2	2	2	2	1	2
D-2	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
D-1	4	3	3	3	4	3	3	4	4	4	4	4	4	3	2	3
P-5	21	17	17	18	21	19	19	18	21	19	18	18	18	18	19	18
P-4	27	23	25	24	27	25	26	21	27	22	24	25	26	25	24	24
P-3	72	60	62	63	73	64	64	56	73	49	57	56	51	49	44	56
P-2	15	15	14	15	20	15	14	13	20	12	11	13	10	12	10	13
Subtotal	143	122	125	127	149	130	130	116	149	110	118	120	113	111	102	119
Vacancy rate (percentage)		14.7	12.6	11.2		12.8	12.8	22.1		26.2	20.8	19.5	24.2	25.5	31.5	19.5
Field service (FS-6/FS-1)	92	90	92	92	102	99	99	101	102	92	96	94	97	94	93	95
General service (Principal level)	5	5	5	5	5	5	5	4	5	4	5	5	5	5	5	5
General service (Other level)	120	117	113	116	120	116	116	107	120	111	112	109	107	104	95	110
Security Service	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5
Subtotal	222	217	215	218	232	225	225	217	232	212	218	213	214	208	198	215
Vacancy rate (percentage)		2.3	3.2	1.8		3.0	3.0	6.5		8.6	6.0	8.2	7.8	10.3	14.7	6.3
Total, international staff	365	339	340	345	381	355	355	333	381	322	336	333	327	319	300	334
Vacancy rate (percentage)		7.1	6.8	5.5		6.8	6.8	12.6		15.5	11.8	12.6	14.2	16.3	21.3	11.4
Local staff	297	269	271	262	297	287	278	261	297	256	246	248	246	239	232	258
Vacancy rate (percentage)		9.4	8.8	11.8		3.4	6.4	12.1		13.8	17.2	16.5	17.2	19.5	21.9	13.2
Total, civilian staff	662	608	611	607	678	642	633	594	678	578	582	581	573	558	532	592
Vacancy rate (percentage)		8.2	7.7	8.3		5.3	6.6	12.4		14.7	14.2	14.3	15.5	17.7	21.5	12.2
United Nations Volunteers	75	67	68	66	75	69	67	69	75	68	69	70	71	71	70	69
Vacancy rate (percentage)		10.7	9.3	12.0		8.0	10.7	8.0		9.3	8.0	6.7	5.3	5.3	6.7	8.3
Total, civilian personnel	737	675	679	673	753	711	700	663	753	646	651	651	644	629	602	660
Vacancy rate (percentage)		8.4	7.9	8.7		5.6	7.0	12.0		14.2	13.5	13.5	14.5	16.5	20.1	11.8

Annex V

Planned and actual hours flown for the period from 1 July 1996 to 30 June 1997

	Number of aircraft	*July 1996*	*August 1996*	*September 1996*	*October 1996*	*November 1996*	*December 1996*	*January 1997*	*February 1997*	*March 1997*	*April 1997*	*May 1997*	*June 1997*	*Total*
Helicopters														
Medium-utility	7													
Planned		350	350	350	350	350	350	350	350	350	350	350	350	4 200
Actual		293	328	324	270	291	227	161	271	253	219	247	285	3 169
Difference		57	22	26	80	59	123	189	79	97	131	103	65	1 031
Fixed-wing aircraft														
Beechcraft B-200	2													
Planned		160	160	160	160	160	160	160	160	160	160	160	160	1 920
Actual		142	164	168	153	138	138	148	131	145	200	166	153	1 846
Difference		18	(4)	(8)	7	22	22	12	29	15	(40)	(6)	7	74
Casa C-212	5													
Planned		500	500	500	500	500	500	500	500	500	500	500	500	6 000
Actual		426	309	336	316	334	304	339	353	341	288	299	93	3 738
Difference		74	191	164	184	166	196	161	147	159	212	201	407	2 262
Cessna 208II	3													
Planned		300	300	300	300	300	300	300	300	300	300	300	300	3 600
Actual		295	275	260	300	263	252	264	270	255	264	269	359	3 326
Difference		5	25	40	-	37	48	36	30	45	36	31	(59)	274
Lockheed L-100	2													
Planned		270	270	270	270	270	270	270	270	270	270	270	270	3 240
Actual		183	197	347	362	361	270	265	321	348	264	276	203	3 397
Difference		87	73	(77)	(92)	(91)	-	5	(51)	(78)	6	(6)	67	(157)
Boeing B-727	1													
Planned		-	-	-	90	90	90	90	90	90	90	90	90	810
Actual		-	-	-	66	95	92	90	90	109	91	87	85	805
Difference		-	-	-	24	(5)	(2)	-	-	(19)	(1)	3	5	5


Local staff
300
250
200
150
100
50
0
July 1996
August
September
October
November
December
January 1997
February
March
April
May
June
Planned
Actual